

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Pharmaceutical Regulation	741,000	713,700	789,800	789,800	944,700	905,600
Total	741,000	713,700	789,800	789,800	944,700	905,600
By Fund Source						
Dedicated	741,000	713,700	789,800	789,800	944,700	905,600
Total	741,000	713,700	789,800	789,800	944,700	905,600
By Object						
Personnel Costs	495,600	476,600	505,100	505,100	599,600	586,500
Operating Expenditures	240,900	230,600	263,200	263,200	311,700	285,700
Capital Outlay	4,500	6,500	21,500	21,500	33,400	33,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	741,000	713,700	789,800	789,800	944,700	905,600
FTP Positions	10.50	10.50	10.50	10.50	11.75	11.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	10.50	0	789,800	10.50	0	789,800
5.00 FY 2004 Total Appropriation	10.50	0	789,800	10.50	0	789,800
7.00 FY 2004 Estimated Expenditures	10.50	0	789,800	10.50	0	789,800
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(41,500)	0.00	0	(41,500)
9.00 FY 2005 Base	10.50	0	748,300	10.50	0	748,300
10.10 Personnel Costs Rollups	0.00	0	12,100	0.00	0	12,100
10.20 Inflationary Adjustments	0.00	0	3,500	0.00	0	0
10.30 Replacement Items	0.00	0	16,700	0.00	0	16,700
10.40 Nonstandard Adjustments	0.00	0	3,500	0.00	0	3,500
10.60 Change In Employee Compensation	0.00	0	4,500	0.00	0	9,300
11.00 FY 2005 Total Maintenance	10.50	0	788,600	10.50	0	789,900
Pharmaceutical Regulation						
12.01 License Tracking Computer Software	0.00	0	49,000	0.00	0	49,000
12.02 Property/Space Lease Increase	0.00	0	12,500	0.00	0	0
12.03 Investigator	1.00	0	50,000	1.00	0	50,000
12.04 Increase Compliance Officer to Full-Time	0.25	0	11,700	0.00	0	0
12.05 Additional Vehicle	0.00	0	16,700	0.00	0	16,700
12.06 Merit Increases for Permanent Employees	0.00	0	15,500	0.00	0	0
12.07 Merit Increase for Group Employees	0.00	0	700	0.00	0	0
13.00 FY 2005 Gov's Recommendation	11.75	0	944,700	11.50	0	905,600
Amount Change From Base	1.25	0	196,400	1.00	0	157,300
Percent Change From Base	11.90%	0.00%	26.25%	9.52%	0.00%	21.02%